

Department of Health and Welfare

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY DIVISION					
Environmental Quality	32,609,500	0	0	0	0
Family & Community Services	135,415,700	137,079,900	153,941,600	162,131,900	148,935,900
Commissions & Councils	2,936,000	3,427,200	3,685,800	4,324,100	3,977,700
Indirect Support Services	30,750,600	32,915,000	32,590,100	35,538,200	31,069,600
Medical Assistance	585,840,700	729,806,400	809,515,600	981,208,000	866,786,600
Public Health Services	44,866,500	49,459,600	54,139,500	55,365,000	52,306,300
Veterans Services	14,126,700	0	0	0	0
Welfare, Division of	104,532,500	116,140,000	123,613,900	134,744,200	122,616,200
Total:	951,078,200	1,068,828,100	1,177,486,500	1,373,311,400	1,225,692,300
BY FUND CATEGORY					
General	277,436,800	315,013,300	358,021,700	414,945,700	363,398,100
Dedicated	91,965,300	72,001,900	57,913,800	63,804,300	60,619,700
Federal	581,676,100	681,812,900	761,551,000	894,561,400	801,674,500
Total:	951,078,200	1,068,828,100	1,177,486,500	1,373,311,400	1,225,692,300
Percent Change:		12.4%	10.2%	16.6%	4.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	162,909,700	134,321,700	155,412,000	160,218,700	149,667,400
Operating Expenditures	98,777,700	90,245,100	91,452,300	101,835,600	103,864,600
Capital Outlay	5,874,700	5,251,800	977,200	5,309,900	0
Trustee/Benefit	683,516,100	839,009,500	928,545,000	1,105,947,200	972,160,300
Lump Sum	0	0	1,100,000	0	0
Total:	951,078,200	1,068,828,100	1,177,486,500	1,373,311,400	1,225,692,300
Full-Time Positions (FTP)	3,628.88	3,038.01	3,092.01	3,191.51	3,026.01

Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

NOTE: As of July 1, 2000, the Division of Environmental Quality was moved to a stand-alone department and the Division of Veterans Services was moved to the Department of Self-Governing Agencies.